INTERNATIONAL TRADE CENTRE

UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

GENERAL AGREEMENT ON TARIFFS AND TRADE

Villa Le Bocage
Palais des Nations
CH-1211 Geneva 10

ITC/AG/8
23 April 1969

BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1970

REPORT BY THE SECRETARY-GENERAL OF UNCTAD
AND THE DIRECTOR-GENERAL OF GATT

GE.69-3274

CONTENTS

Page

INTRODUCTION 2/3

A. EXPENDITURE ESTIMATES

Summary of 1970 expenditure estimates 7

Explanatory Notes on 1970 expenditure estimates 8

PART I: DIRECT OPERATION COST OF THE CENTRE
Section 1 - Salaries and wages 8
Manning table of Centre staff 13
Section 2 - Common staff costs 14
Section 3 - Travel on official business 15
Section 4 - Hospitality 15
Section 5 - Permanent equipment 16
Section 6 - General expenses 16
Section 7 - Printing 19

PART II: SERVICES PROVIDED THROUGH UNCTAD AND GATT SECRETARIATS
Section 8 - Salaries of staff providing services to the Centre.. 20
Manning table of supporting staff 22
Section 9 - Common staff costs for posts under Section 8 23

Annex to the Expenditure Estimates

Estimated expenditure by main activity and programme 25

B. ESTIMATES OF INCOME

Summary of estimates of income 26

Miscellaneous income 26

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1970

Introduction by the Secretary-General of UNCTAD and the Director-General of GATT

1. By resolution 2297(XXII) of 12 December 1967 the United Nations General Assembly approved the accord establishing the International Trade Centre, effective 1 January 1968, to be operated jointly by UNCTAD and the General Agreement on Tariffs and Trade (GATT) on a continuing basis and in equal partnership. The CONTRACTING PARTIES to the GATT took a parallel decision on 22 November 1967 (document SR.24/14). These decisions were taken with a view to integrating the resources and activities of UNCTAD and GATT in the field of export promotion.

2. From the Centre's inception in May 1964 to its establishment in 1968 as a joint Centre it had been operated by the GATT. Since 1967 the Centre has undergone a substantive change. From what was primarily a head-office research operation directed to advising on trade opportunities for exports of developing countries and the means by which these opportunities could be exploited it has become, in addition, a growing technical assistance operation to help developing countries to formulate export promotion programmes and to build up the necessary specialized institutions and services for the implementation of these programmes. This new trend has been accelerated by two factors: (a) UNCTAD's participation in the Trade Centre since 1968 has brought the Centre into a closer working relationship with the United Nations technical co-operation programmes, in particular the UNDP; (b) the willingness of a number of developed countries unilaterally to finance aid projects for developing countries in the field of export promotion, to be operated by or through the Centre. The Joint UNCTAD/GATT Advisory Group on the International Trade Centre has approved the policy outlined above and this is reflected in the work programme (document ITC/AG/5) and the Group's report (document ITC/AG/7).

3. In the light of this general concept the overall level of the proposed regular Centre establishment for 1970 reflects the following minimum staff requirements:

(a) a base Centre staff required for implementation of the proposed work programme formulated in the light of the demands made on the Centre by developing countries and its experience in meeting such demands;

(b) a base staff required to help developing countries formulate requests for country, regional and inter-regional assistance projects to be financed from the United Nations Development Programme. Such formulation must be based on a prior proper study and evaluation of the specific need of each country. On the basis of an assessment of costs of current technical assistance country projects financed by UNDP and estimates of projects under submission to the UNDP, it can be envisaged that, in 1970, the UNDP will finance country and regional projects totalling at least $1 million. Any forthcoming overhead contributions accruing to the Centre in respect of these projects will be used for the strengthening of the base staff needed to provide adequate supervision and assistance for the execution of these projects;

(c) a base staff required to process requests for assistance as under (b) above, to be financed from unilateral contributions. It is estimated that, in 1970, these unilateral contributions will amount to approximately $1 million. Forthcoming overhead contributions will again be used as stated in (b) above.

4. In order to carry out the 1970 work programme as described in detail in documents ITC/AG/5 and ITC/AG/5/Corr.1 and approved by the Joint UNCTAD/GATT Advisory Group in its report (document ITC/AG/7) a regular establishment of 38 professional and 47 general service posts is considered a minimum requirement. Consequently the 1970 draft estimates include proposals for 3 additional professional and 3 additional general service posts as compared with the 1969 establishment (including one post under supporting staff). Four professional and 3 general service posts are proposed for regrading. As indicated in paragraphs (b) and (c) above the regular staffing proposals are based on the expectation that overhead contributions will accrue to the Centre for the purpose of adequately strengthening the base staff as and when required. The Secretary-General of UNCTAD and the Director-General of GATT have given considerable thought to the question of reinforcing the Office of the Director and provision has been made for a progressive strengthening of the Office in 1970 and 1971. Should the need arise to provide further support to the Office of the Director at an earlier date, the executive heads of UNCTAD and GATT will make internal arrangements within the budgetary provisions made.

5. The total expenditure estimates for the 1970 budget amount to $1,237,000. This compares with a level of $971,000 for 1969, and represents an increase of $266,000. In addition, the GATT and the United Nations will continue to provide certain services without cost to the Centre budget.

6. The net increase of 1970 requirements over 1969 regular budget resources amounting to $266,000 can be summarized as follows:

(a) Increases in prices and costs:			
- Staff costs:			
- Retardation factor for new posts established in 1969	$93,000		
- Salary scale adjustments	$63,500		
- Step increases and regradings	$24,500		
- Other increases in common staff costs	$ 7,400	$188,400	
- Rental of premises and related expenses		$ 26,000	
- General expenses, printing, reproduction and distribution		$ 14,400	$228,800
(b) Increases in programme and activities:			
- Staff costs:			
- 3 new professional and 3 new general service posts		$ 48,500	
- Temporary assistance		$ 10,000	
- Permanent equipment		$ 2,500	$ 61,000
			$289,800
(c) Decreases:			
- Consultants		($ 10,000)	
- Travel		($ 13,800)	($ 23,800)
			$266,000

Details are given in the Explanatory Notes.

7. Taking into consideration, inter alia, the Advisory Group's discussions, the present regular budget no longer accounts for overhead contributions. Certain increases which were shown under the budgetary requirements in document ITC/AG/5, as well as the amount of $23,800 (paragraph 6(c) above), which was authorised under the 1969 budget, will be financed in 1970 from overhead contributions outside the regular budget.

8. The estimate for miscellaneous income has been set at $8,000, leaving net expenditure of $1,229,000 to be shared between the GATT and the United Nations. The GATT contribution would remain at the 1968/1969 level of $671,600 and that of the United Nations would amount to $557,400.

9. The estimates contained in this document must be considered in conjunction with the Work Programme of the International Trade Centre UNCTAD/GATT and its Budgetary Requirements for 1970 and 1971 (documents ITC/AG/5 and ITC/AG/5/Corr.1). The work programme also contains planning estimates for 1971.

A. EXPENDITURE ESTIMATES

SUMMARY OF 1970 EXPENDITURE ESTIMATES

Section		Amount in US dollars 1968 Expenditure	1969 Appropriations	1970 Estimates
	PART I: DIRECT OPERATIONAL COST OF THE CENTRE			
1	Salaries and wages	370,852	411,300	560,700
2	Common staff costs	89,911	128,000	174,800
3	Travel on official business	45,246	68,800	55,000
4	Hospitality	786	1,000	1,000
5	Permanent equipment	8,500	10,000	12,500
6	General expenses	53,420	65,400	96,000
7	Printing	60,948	89,500	91,600
	Total Part I:	629,663	774,000	993,600
	PART II: SERVICES PROVIDED THROUGH UNCTAD AND GATT SECRETARIATS			
8	Salaries of staff providing services to the Centre	78,543	161,100	198,100
9	Common staff costs for posts under Section 8	21,934	35,900	45,300
	Total Part II:	100,477	197,000	243,400
	Grand Total	730,140 [1]	971,000	1,237,000

[1] No separate International Trade Centre accounts were kept for 1968. Figures shown have been extracted from 1968 GATT accounts.

EXPLANATORY NOTES ON 1970 EXPENDITURE ESTIMATES

PART I: DIRECT OPERATIONAL COST OF THE CENTRE

Section 1 - Salaries and Wages - $560,700

1969: $411,300
1968: $370,852

		1968 Expenditure US$	1969 Appropriations US$	1970 Estimates US$
(i)	Established posts	260,965	388,300	537,700
(ii)	Consultants	13,360	10,000	-
(iii)	Temporary assistance	94,678	12,000	21,000
(iv)	Overtime and night differential	1,849	1,000	2,000
	Total	370,852	411,300	560,700

(i) Established posts - $537,700

1969: $388,300
1968: $260,965

The estimate under this section covers the salaries of the base staff of the Centre. The total number of posts proposed for 1970 is 65, of which 32 are professional and 33 are general service posts (see manning table on page 13). The estimate provides for the following payments:

Professional posts:

Salaries as per salary scales effective from 1 January 1969;

Post adjustment as per scale Class 1 effective 1 January 1969; on the basis of projection of the trend of the cost-of-living index, an upward revision of the post classification for Geneva is anticipated in the course of 1969 and therefore the Class 2 post adjustment would be payable for the full year 1970;

Assignment allowance payable in accordance with Staff Rules.

General service category posts:

Salaries as per salary scale effective from 1 January 1969; adjustment of this scale as from 1 January 1970 in accordance with the decision taken in December 1967 by the Executive Heads of the Geneva-based agencies;

Language allowance payable in accordance with Staff Rules;

Non-resident's allowance (Swiss francs 1,800 per annum) for each non-locally recruited staff member.

The increase of $149,400, as compared with the 1969 approved credit of $388,300, is accounted for by:

(a) the creation of new posts (a delayed recruitment deduction of 50 per cent has been applied for professional posts and 20 per cent for general service posts):

(i) 3 professional posts - $18,200
(ii) 2 general service posts - $9,500

(b) the regrading of 4 professional and 3 general service posts - $10,300

(c) the retardation factor for new posts established in 1969:

(i) 9 professional posts - $45,000
(ii) 17 general service posts - $15,000

(d) professional category salary scales adjustment effective 1 January 1969 - $16,000

(e) post adjustment from Class 1 to 2 for full year 1970 - $13,100

(f) adjustment of general service category salary scales for full year 1970 - $9,700

(g) regular salary increments - $6,000

(h) appointments made at higher salary level than that provided in the 1969 budget and provision for assignment allowance not included in 1969 - $6,600.

NEW POSTS

Office of the Director — 1 Registry Clerk, G.4

The workload of the Registry has grown to a point where it has become impossible for two registry clerks to handle the volume of work. For the whole of 1969 an additional clerk has been engaged on temporary assistance to cope with the increased workload and, in addition, considerable overtime has been incurred. It is proposed to regularize this by providing for a post on the manning table.

Publications Service — 1 Copy Editor (Spanish), P.2

Although the publications programme of the Centre includes extensive documentation in Spanish (all regular publications including the FORUM are issued in English, French and Spanish) there is no staff member who can deal adequately with copy editing in this language. The texts are very often of a highly technical nature and need to be edited by someone with experience and knowledge of the specialized field involved. There are no available facilities either in UNCTAD or in GATT for this extensive copy editing in Spanish as required for the publications programme.

Training Programme — 1 Training Officer (Spanish), P.3/P.4

To meet the increasing demands for training courses in the Spanish language it is essential to provide for a post of training officer who is capable of programming and supervising courses in this language. The Centre has at present provision for two training officers, one working in English and the other in French. The Joint UNCTAD/GATT Advisory Group on the Trade Centre recommended that the training activities of the Centre should be strengthened.

Approval is requested for a P.3/P.4 post since considerable difficulties have been encountered in recruiting a competent French language training officer at P.3 level. It will probably be even more difficult to find one in the Spanish language. The Centre will make every effort to recruit at P.3, but if this should prove to be impossible it should have provision to recruit at P.4.

Trade Promotion Advisory Service — 1 Secretary, G.5

The current workload of the Trade Promotion Advisory Service has increased considerably as a result of the support the Trade Centre provides to field projects financed from United Nations Technical Assistance Programmes. The need for secretarial services has consequently increased and temporary assistance funds are being used extensively in 1969 to provide secretarial support to the trade promotion services. Since it is envisaged that these requirements will grow further in 1970, it is proposed to provide a post of senior secretary.

Documentation Unit — 1 Chief, Documentation Unit, P.4

The Documentation Unit of the Centre has become a focal point for research activities carried out in all sections of the Centre. While it was originally established to support only the Market Information Service, there has been a very marked increase both in the diversity and volume of work it is now called upon to handle. It is considered essential that the Documentation Unit should be re-organized as a separate entity capable of servicing the entire Centre. It will need to be headed by a professional officer with considerable experience in the organization and operation of documentation services.

REGRADINGS

Office of the Director — 1 Senior Executive Officer, P.4 to Chief Executive Officer, P.5

Efforts made to recruit a suitable officer for this post at P.4 level have proved unsuccessful. In the management of the Centre, this is the third post after the Director and Deputy Director and involves planning, co-ordinating and supervisory responsibilities for which the P.4 level is inadequate. The incumbent of this post will be additionally responsible for co-ordinating the activities of the Centre with those of other agencies and bodies participating in the United Nations Export Promotion Programme.

1 Programme and Reports Officer, from P.2 to P.3

The responsibilities of the Programme and Reports Officer have increased considerably as this officer is responsible for assisting the Directorate in the planning and programming of the expanding activities financed by unilateral contributions made by developed countries to the Centre. This officer is also responsible for the drafting of the increasing volume of reports that have to be made to the parent bodies of the Centre as well as to other agencies and bodies with which the Trade Centre collaborates.

Market Information Service — 1 Economic Affairs Officer, P.3 to Senior Market Research Officer, P.4

The Market Information Service is divided into five groups. The head of each group who has supervisory functions over the work of the group should be a senior officer. At present there are only four senior officers at P.4 level. It is proposed to upgrade one post of P.3 to P.4 in order to provide a supervisor for the fifth group. A P.3 officer at present acts in this capacity and supervises other officers of the same level. This is unsatisfactory from all points of view.

Market Information Service (cont'd) — 2 Research Assistants, G.5/G.6 to Market Research Officers, P.1/P.2

In order to build up a cadre of reliable market research officers it has been the policy of the Centre to recruit at the research assistant level a few young graduates with a view to assess their competence for market research work. Those research assistants who prove themselves competent in this field are promoted after some years to junior professional posts. It will not be necessary in 1970 to create new posts of research assistants in place of those upgraded.

Training Programme — 1 Training Officer, P.4 to Chief, Training Programme, P.5

The activities of the Training Section have grown, both in volume and in the diversity of courses provided, to the point where a Chief of Training Programme is needed as the Office of the Director cannot continue to perform this function. It is, therefore, proposed to upgrade the post of Training Officer (P.4) to Chief, Training Programme (P.5). Since the Joint UNCTAD/GATT Advisory Group on the Trade Centre has been emphatic that the Centre should continue to provide more training facilities, this proposal is in line with the importance attached to the Service.

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

	Year	Professional Category and above								General Service Category							Total
		D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	Sub-Total	
Office of the Director.....	1969	1	1	-	1	-	1	-	4	-	-	3	2	2	-	7	11
	1970	1	1	1	-	1	-	-	4	-	1	2	3	2	-	8	12
Market Information Service.....	1969	-	-	-	4	3	3	-	10	1	5	-	2	2	1	11	21
	1970	-	-	-	5	2	5	-	12	1	3	-	2	2	1	9	21
Publications Service.....	1969	-	-	1	1	2	-	1	5	-	-	1	3	-	2	6	11
	1970	-	-	1	1	2	1	1	6	-	-	1	3	-	2	6	12
Training Programme.....	1969	-	-	-	1	1	1	-	3	-	-	-	1	1	-	2	5
	1970	-	-	1	1	1	1	-	4	-	-	-	1	1	-	2	6
Trade Promotion Advisory Service.	1969	-	-	1	2	1	-	-	4	-	-	-	2	-	-	2	6
	1970	-	-	1	2	1	-	-	4	-	-	1	2	-	-	3	7
Documentation Unit.....	1969	-	-	-	-	-	-	1	1	-	-	2	1	1	1	5	6
	1970	-	-	-	1	-	-	1	2	-	-	2	1	1	1	5	7
TOTALS	1969	1	1	2	9	7	5	2	27	1	5	6	11	6	4	33	60
	1970	1	1	4	10	7	7	2	32	1	4	6	12	6	4	33	65

(ii) Consultants - $ -

1969: $10,000
1968: $13,360

It is proposed that the cost of consultants to be recruited for short-term missions in 1970 be financed from overhead contributions outside the regular budget.

(iii) Temporary assistance - $21,000

1969: $12,000
1968: $94,678

This item provides for temporary assistance during peakload periods, and during the absence of regular staff on maternity and extended sick leave.

The estimate has been increased in order to provide additional support to the Office of the Director for the exercise of closer supervision over all the operations of the Centre, including internal evaluation of projects.

(iv) Overtime and night differential - $2,000

1969: $1,000
1968: $1,849

The estimate under this item provides for overtime payments to regular and temporary staff of the general service category required to work beyond working hours and at week-ends.

Section 2 - Common Staff Costs - $174,800

1969: $128,000
1968: $ 89,911

The estimate under this section provides for the common staff costs of staff on established posts of the Centre proposed under Section 1.

		1968 Expenditure US$	1969 Appropriations US$	1970 Estimates US$
(i)	Dependency allowance	13,688	19,400	26,500
(ii)	Education grants and related travel	6,442	7,300	15,200
(iii)	Contributions to the United Nations Joint Staff Pension Fund	44,599	63,200	90,300
(iv)	Travel and removal expenses on appointment and separation	9,205	9,800	7,000
(v)	Installation grants	3,690	8,200	6,000
(vi)	Travel on home leave	7,195	12,200	16,700
(vii)	Separation payments	2,096	3,000	6,500
(viii)	Other common staff costs	2,996	4,900	6,600
	Total	89,911	128,000	174,800

The increase over the 1969 appropriations is mainly due to the retardation factor for new posts established in 1969, the creation of five new posts in 1970, salary scales adjustments, etc. The estimates take into account expenditure in connexion with the normal turnover of staff.

Section 3 - Travel on Official Business - $55,000

1969: $68,800
1968: $45,246

The estimate under this section provides for travel on official business as follows:

Office of the Director - $5,000 (1969: $5,000 - 1968: $4,739) to cover travel cost of the Centre's senior staff to attend international export promotion meetings, lectures, visit Centre's liaison agencies, etc.

Market Information Service - $42,000 (1969: $39,800 - 1968: $22,896) to cover travel costs for major market surveys on selected products, market surveys undertaken in response to requests by developing countries and information on particular aspects of marketing and other related subjects.

Publications Service - $6,000 (1969: $5,000 - 1968: $2,950) to cover travel cost in connexion with the Centre's trade promotion handbooks for on-the-spot enquiries in both developed and developing countries.

Trade Promotion Advisory Service - $ - (1969: $19,000 - 1968: $13,632). It is proposed that the cost of fact-finding missions in 1970 be financed from voluntary contributions and/or overhead contributions outside the regular budget.

Training Programme - $2,000 (1969: $ - - 1968: $1,029) to cover travel cost in connexion with the organization of training courses.

Section 4 - Hospitality - $1,000

1969: $1,000
1968: $ 786

(a) The Director-General of GATT and the Secretary-General of UNCTAD are authorized on the basis of appropriate justification and/or reporting to reimburse the Director, up to a maximum of $500, for hospitality expenditures in the interest of the Centre in the course of the performance of his official duties.

(b) An additional amount of $500 is available to cover reimbursement to other senior members of the Centre for official hospitality rendered in the course of their functions. Payments are to be made at the discretion of the Director-General of GATT and the Secretary-General of UNCTAD, after appropriate justification and/or reporting in accordance with United Nations rules and procedures.

Section 5 - Permanent Equipment - $12,500

1969: $10,000
1968: $ 8,500

The estimate under this section provides for the purchase of miscellaneous office furniture ($8,220), calculators and adding machines ($3,100), typewriters and tape recorders ($1,180).

Section 6 - General Expenses - $96,000

1969: $65,400
1968: $53,420

		1968 Expenditure US$	1969 Appropriations US$	1970 Estimates US$
(i)	Rental of premises and related expenses	14,038	19,000	45,000
(ii)	Maintenance of equipment and car	1,585	3,400	3,400
(iii)	Cables and long-distance calls	4,886	3,000	5,000
(iv)	Telephone (rental and local calls)	1,050	1,600	2,700
(v)	Postage and freight	14,407	16,900	18,000
(vi)	Stationery and office supplies	11,104	13,000	13,000
(vii)	Books and information material	3,000	3,000	3,000
(viii)	Insurance premiums	691	1,200	1,200
(ix)	External audit	1,250	1,500	1,500
(x)	Miscellaneous supplies and services	1,409	2,800	3,200
		53,420	65,400	96,000

(i) **Rental of premises and related expenses - $45,000**

1969: $19,000
1968: $14,038

Provision is made under this item for (a) rental of outside office space to accommodate staff for whom there will be no office space on existing GATT and United Nations premises; and (b) electricity, water supply, heating, and contractual cleaning and maintenance for various premises.

The 1969 estimates provided for the rent of ten outside offices for a full year and an additional ten offices as from 1 July 1969. These additional offices, like the first ten, were to be rented through the Geneva authorities at a favourable rate. However, due to unforeseen circumstances beyond their control the Geneva authorities were unable to fulfil this undertaking. As a result office space had to be rented at a considerably higher cost at "Parc de Budé" as from 1 April 1969.

For 1970 the total number of staff that will have to be accommodated is estimated at 124, i.e. 65 under Part I (Direct Operational Cost) and 20 under Part II (Services Provided through UNCTAD and GATT secretariats) of the regular budget; 28 under voluntary contributions; 11 under free secondments to the Centre from developed countries. This staff will be spread over four buildings (Annexes of the Villa Le Bocage; Villa La Pelouse, Les Charmilles and Parc de Budé).

(ii) Maintenance of equipment and car - $3,400

1969: $3,400
1968: $1,585

The estimate provides for continuing charges such as (a) maintenance and repairs of typewriters, adding and calculating machines, dictaphones and electrical installations; and (b) maintenance and repairs of a service car, including petrol and oil.

(iii) Cables and long-distance calls - $5,000

1969: $3,000
1968: $4,886

The estimate covers the cost of official cables and long-distance telephone calls. In the light of recent months' expenditure figures the estimate has been increased by $2,000.

(iv) Telephone (rental and local calls) - $2,700

1969: $1,600
1968: $1,050

The estimate provides for rental of telephone installations and a token amount for local calls payable to the United Nations. The higher provision is due to the rental for the telephone installation payable in connexion with the additional office space at Parc de Budé ($1,500). The 1969 credit included $400 only in respect of additional premises.

(v) Postage and freight - $18,000

1969: $16,900
1968: $14,407

The estimate provides for the cost of postage on correspondence, documents and publications dispatched through the United Nations Mailing Section. It also provides the Centre's share in the cost of the UN Mailing Section and a small amount for freight charges. The higher provision reflects recent months' expenditure figures.

(vi) Stationery and office supplies - $13,000

1969: $13,000
1968: $11,104

The estimate provides for the purchase of stationary, stencils and other general office supplies, supplies for reproduction of documents and in respect of one photocopying machine.

(vii) Books and information material - $3,000

1969: $3,000
1968: $3,000

The estimate provides for the purchase of technical books and periodicals necessary as sources of information and for reference.

(viii) Insurance premiums - $1,200

1969: $1,200
1968: $ 691

The estimate provides for insurance of furniture and equipment, insurance of service car, insurance against accidents for driver and messengers and insurance for travel by air.

(ix) External audit - $1,500

1969: $1,500
1968: $1,250

The estimate provides for fees payable to the external auditor in respect of the external audit of the accounts of the Centre and a number of trust funds.

(x) Miscellaneous supplies and services - $3,200

1969: $2,800
1968: $1,409

The estimate provides for miscellaneous expenditure such as the cost of night watchmen and casual labour, rental of office furniture and equipment, bank charges, fees for visas, laissez-passer, renewal of passports, photos, advertisements, etc. The higher provision reflects recent months' expenditure figures.

Section 7 - Printing - $93,600

1969: $89,500
1968: $60,948

The estimate under this section provides for the printing costs, including paper, of the following publications:

	US$
FORUM	
Six issues of 48 pages each in English, French, Spanish, 30,000 copies	49,800
Trade Promotion handbooks	
6 handbooks of 200 pages each in English, French, Spanish, 8,000 copies	22,800
Market Surveys	
5 surveys of 200 pages each in English, French, Spanish, 8,000 copies	19,000
Miscellaneous printing	2,000
Total	93,600

PART II: SERVICES PROVIDED THROUGH UNCTAD AND GATT SECRETARIATS

Section 8 - Salaries of staff providing services to the Centre - $198,100

1969: $161,100
1968: $ 78,543

	1968 Expenditure US$	1969 Appropriations US$	1970 Estimates US$
(i) Established posts	78,543	116,100	147,400
(ii) Temporary assistance	1/	44,000	49,700
(iii) Overtime and night differential	1/	1,000	1,000
Total	78,543	161,100	198,100

(i) Established posts - $147,400

1969: $116,100
1968: $ 78,543

Following a decision of the Governing Bodies of UNCTAD and GATT the GATT secretariat provides the administrative, financial, personnel and housekeeping services to the International Trade Centre. The posts originally established for this purpose in the GATT secretariat budget are now included under this section of the Centre budget. In addition one reviser's and three translators' posts are included to take care of part of the Centre's translation work. The total number of posts has been kept to a minimum on the assumption that supervisory services in all fields concerned will continue to be provided by senior officers on the regular GATT establishment.

The total number of posts proposed is 20, of which 6 are professional and 14 general service category posts (see manning table on page 22).

The increase of $31,300 as compared with the 1969 approved credit of $116,100 is accounted for by:

(a) the creation of one new general service post - $4,300

(b) the retardation factor for new posts established in 1969:

(i) 2 professional posts - $10,100
(ii) 6 general service posts - $5,400

1/ Provided by UNCTAD and GATT without charge to the Centre budget.

(c) professional category salary scales adjustment effective 1 January 1969 - $2,500

(d) post adjustment from Class 1 to 2 for full year 1970 - $2,900

(e) adjustment of general service category salary scales for full year 1970 - $3,600

(f) regular salary increments - $2,500.

NEW POSTS

Internal Services and Travel Section — 1 Messenger-Driver, G.3

One additional Messenger-Driver is needed to provide adequate internal messenger and liaison services for the Centre. Its offices are now spread over four buildings and therefore a minimum of four Messenger-Drivers is necessary.

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

SUPPORTING STAFF

	Year	Professional Category and above								General Service Category							Total
		D2	D1	P5	P4	P3	P2	P1	Sub-Total	G7	G6	G5	G4	G3	G2	Sub-Total	
Department of Conference Affairs and Administration																	
Administrative and Financial Division																	
Personnel Section	1969	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
	1970	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
Internal Services and Travel Section	1969	-	-	-	-	-	-	-	-	-	-	-	-	3	-	3	3
	1970	-	-	-	-	-	-	-	-	-	-	-	-	4	-	4	4
Budget and Control Section	1969	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
	1970	-	-	-	-	1	-	-	1	-	2	-	-	-	-	2	3
Finance and Accounts Section	1969	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1
	1970	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1
Stenographic and Typing Section	1969	-	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
	1970	-	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
Languages Division	1969	-	-	-	1	3	-	-	4	-	-	-	-	-	-	-	4
	1970	-	-	-	1	3	-	-	4	-	-	-	-	-	-	-	4
TOTALS	1969	-	-	-	1	5	-	-	6	-	4	1	-	8	-	13	19
	1970	-	-	-	1	5	-	-	6	-	4	1	-	9	-	14	20

(ii) Temporary assistance - $49,700

1969: $44,000
1968: -1/

The estimate under this item covers temporary assistance required to service the Centre, as follows:

1. Languages staff: $29,000 (1969: $29,000) to cover salaries of temporary revisers and translators who might be required for the residual languages work which cannot be absorbed, in the first instance, by the staff on established posts under item (i) of this section and/or, in the second instance, by the languages staff provided within the resources of the GATT and UNCTAD budgets.

2. Stenographic and typing assistance: $8,000 (1969: $8,000) to cover salaries of temporary stenographers and typists who might be required on the same basis as languages staff.

3. Reproduction and distribution of documents: $12,700 (1969: $7,000) to cover salaries of temporary staff who might be required for the reproduction and distribution of Centre documents, the FORUM, market studies and trade promotion handbooks, to the extent that these services cannot be provided within the resources of the GATT and the UNCTAD budgets. The estimate has been based on 2 million pages reproduction and a distribution of 200,000 copies. It also takes into account the increased rates payable to the United Nations for these services.

(iii) Overtime and night differential - $1,000

1969: $1,000
1968: -1/

The estimate provides for overtime payments to regular and temporary staff of the general service category required to work beyond working hours and at week-ends.

Section 9 - Common Staff Costs for Posts under Section 8 - $45,300

1969: $35,900
1968: $21,934

The estimate under this section covers common staff costs in respect of established posts as proposed in Section 8 as follows:

1/ Provided by UNCTAD and GATT without charge to the Centre budget.

		1968 Expenditure US$	1969 Appropriations US$	1970 Estimates US$
(i)	Dependency allowance	6,023	7,100	8,800
(ii)	Education grants and related travel	1,984	3,100	4,500
(iii)	Contributions to the United Nations Joint Staff Pension Fund	12,129	18,900	24,700
(iv)	Travel and removal expenses on appointment and separation	-	1,500	1,000
(v)	Installation grants	-	1,300	1,000
(vi)	Travel on home leave	752	1,100	2,000
(vii)	Separation payments	-	1,500	1,500
(viii)	Other common staff costs	1,046	1,400	1,800
	Total	21,934	35,900	45,300

The increase over the 1969 appropriations is mainly due to the retardation factor for new posts established in 1969, the creation of one new general service post in 1970, salary scales adjustments, etc. The estimates take into account expenditure in connexion with the normal turnover of staff.

ANNEX

ESTIMATED EXPENDITURE BY MAIN ACTIVITY AND PROGRAMME
(in US dollars)

	Staff costs		Travel		Printing and distribution costs		General expenses		Total		Increase
	1969	1970	1969	1970	1969	1970	1969	1970	1969	1970	
1. Office of the Director	96,400	150,500	5,000	5,000	-	-	-	-	101,400	155,500	54,100
2. Market Information Service	185,200	238,500	39,800	42,000	22,000	23,500	-	-	247,000	304,000	57,000
3. Publications Service	105,400	128,300	5,000	6,000	84,000	82,600	-	-	194,400	216,900	22,500
4. Training Programme	40,800	70,700	-	2,000	-	-	-	-	40,800	72,700	31,900
5. Trade Promotion Advisory Service	78,000	94,500	19,000	-	-	-	-	-	97,000	94,500	(2,500)
6. Documentation Unit	33,500	53,000	-	-	-	-	-	-	33,500	53,000	19,500
7. Services provided by UNCTAD and GATT:											
(a) Staff costs:											
Translation	92,000	98,900	-	-	-	-	-	-	92,000	98,900	6,900
Stenographic and Typing Assistance	35,500	40,900	-	-	-	-	-	-	35,500	40,900	5,400
Personnel, Budget and Finance	51,300	71,300	-	-	-	-	-	-	51,300	71,300	20,000
Internal Services	11,200	19,600	-	-	-	-	-	-	11,200	19,600	8,400
(b) General expenses											
Equipment	-	-	-	-	-	-	10,000	12,500	10,000	12,500	2,500
Office supplies, cables, telephone, insurance, postal services, etc.	-	-	-	-	-	-	30,900	39,500	30,900	39,500	8,600
Reproduction of documents	-	-	-	-	-	-	-	5,000	-	5,000	5,000
Distribution cost of publications	-	-	-	-	7,000	7,700	-	-	7,000	7,700	700
Rental for additional office space	-	-	-	-	-	-	19,000	45,000	19,000	45,000	26,000
	729,300	966,200	68,800	55,000	113,000	113,800	59,900	102,000	971,000	1,237,000	266,000

TD/B/178
Page 25

B. ESTIMATES OF INCOME

SUMMARY OF ESTIMATES OF INCOME

The United Nations contribution to the Centre budget has been set at $557,400 on the assumption that the GATT contribution remains at the 1968/1969 level, i.e. $671,600.

	Amount in US dollars		
	1968 Actual	1969 Approved estimates	1970 Estimates
(a) Miscellaneous income	1/	2/	8,000
(b) United Nations contribution	90,000	299,400	557,400
(c) GATT contribution	640,140	671,600	671,600
Total	730,140	971,000	1,237,000

MISCELLANEOUS INCOME

	Amount in US dollars		
	1968 Actual	1969 Approved estimates	1970 Estimates
(a) Sale of publications	3,812	5,000	5,000
(b) Interest on investments	-	-	3,000
(c) Profit or loss on exchange	-	Pro-memoria	
(d) Savings on unliquidated obligations	-	Pro-memoria	
(e) Refund of the organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	-	Pro-memoria	
(f) Other income	17,171	Pro-memoria	
Total	20,983 1/	5,000 2/	8,000

1/ 1968 miscellaneous income credited to GATT income budget.

2/ 1969 miscellaneous income is to be shared between the two organizations.